Provider Name: _____

<div align="center">

COMMUNITY SERVICES BUREAU
PART B
FISCAL YEAR 2016 WAGE AND BENEFITS INCREASE FORM

</div>

		Actual FY 2015 — as of June 30, 2015 or before			Projected FY 2016 — as of July 1, 2015 or after							K	L	M
		A	B	C	D	E	F	G	H	I	J FY 2016	Entry Level Wage FY 2015	Entry Level Wage After Wage Increase FY 2016	EFFECTIVE DATE OF WAGE INCREASE TO WORKERS
Code # Worker Type	Code Description Worker Type	Average Hourly Wage	Average Benefit* Percent or Amount	Average Hourly Wage & Benefits	Average Hourly Wage	Average Benefit* Percent or Amount	Average Hourly Wage & Benefits	FTE	Number Employees	Wage Difference (Column H-C)	Total Wage Difference (Column G x I)			
Community Services Bureau			Circle One: $ or %			Circle One: $ or %								
1	AB CFC/PAS													
2	SD CFC/PAS													
3	HCBS CFC/PAS													
4	HM													
5	RESPITE													
6	STA													
	TOTALS													

Worker Type: For each worker type complete Columns A through M.
Column A: Indicate the Average Hourly Wage for each worker type for FY2015
Column B: Indicate the Average Benefit percent or amount paid for each worker type for FY 2015. Must use either all percents OR all amounts for all categories!
Column C: Indicate the Average Wage & Benefits for all workers within this type for FY2015. If you used amount paid in column B add Column A+B. If you used a % in column B multiple Column B and A and then add Column A.
Column D: Indicate the Average Hourly Wage for each worker type for FY 2016 (assuming you receive the direct care wage funding)
Column E: Indicate the Average Benefit percent or amount paid for each worker type for FY 2016.
Column F: Indicate the Average Wage & Benefits for all workers within this type for FY 2016. If you used amount paid in column E add Column D+E. If you used a % in column E multiple Column E and D and then add Column D.
Column G: Identify the Actual Full Time Equivalents (FTEs) for each worker type (divide the number of hours provided for the year by 2080).
Column H: Indicate the number of employees (people) that fill the FTEs in column G
Column I: Indicate the difference in wage per worker between FY15 and FY 16 (Column F- Column C)
Column J: Indicate the total difference in payroll as a result of the wage increase by worker type (Column G * Column I)
Column K: Indicate the Entry Level Wage in FY 2015 prior to this wage increase
Column L: Indicate the Entry Level Wage in FY 2016 after this wage increase
Column M: Identify the effective date of the wage increase to workers
TOTAL: Indicate the total for Columns G-J. Be sure to indicate non-duplicate count for workers in Column H!